

Program C: Community Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-342 Metropolitan Developmental Center
 PROGRAM ID: C: Community Support

1. To provide services consistent with state and federal regulations and in accord with the level of care for an average daily census of 6 individuals with developmental disabilities living in a community home operated by this facility.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan. To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center through June 30, 2006.

Louisiana: Vision 2020 Link: Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies. And, Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010, Goal 6, Objective 4 of the Strategic Plan. Increase the proportion of adults with disabilities who participate in social activities. Achievement of this objective is measured through successful accreditation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average daily census at the community home	11	6	6	6	6 ¹	6
K	Staff available per client in the community home	2	2	2	2 ²	2 ³	2
K	Average cost per client day in the community home	\$196	\$167	\$244	\$217 ⁴	\$211 ⁵	\$211
S	Number of clients served	11	6	6	6	6 ⁶	6
K	Occupancy Rate	96.0%	100.0%	94.0%	99.0%	99.8% ⁷	99.8%

¹ Number of participant days divided by number of days in period (2190 / 365)

² August 15th adjustment made to recalculate the staff to client ratio after the supported independent living TO moved to Program B

³ Total number of FTE paid from Salaries and Other Compensation less those providing services in supported independent living divided by the number of clients (23 - 11 = 12 / 6)

⁴ August 15th adjustment made to recalculate the cost per client day after the supported independent living budget moved to Program B

⁵ Total requested budget in Program C less the budget to be moved to Program B for Supported Independent Living divided by the number of client days (803678 - 341482 = 462196 / (6 * 365))

⁶ Licensed capacity of the facility

⁷ Number of participant days in the period divided by number of staffed beds multiplied by the number of days in period ((6 * 365) / (6 * 365))